

**GENERAL FUND**  
**DECISION PACKAGES FY 13/14**  
**CAPITAL EQUIPMENT**

Department	Capital	Other Cost	Total Cost	Cont'd. Annual Cost
<b>FACILITIES</b>				
(2) portable backup generators to support communications sites	8,366	0	8,366	0
<b>Total Facilities</b>	<b>8,366</b>	<b>0</b>	<b>8,366</b>	<b>0</b>
<b>HEALTH</b>				
Exercise equipment (not included in total-will be paid from Wkr's Comp)	39,373	0	39,373	0
<b>Total Health</b>	<b>39,373</b>	<b>0</b>	<b>39,373</b>	<b>0</b>
<b>SHERIFF</b>				
Radio/Communications Equipment (not included in total - will likely be paid	1,000,000	0	1,000,000	80,000
Preliminary design phase of jail remodel from 1/2 cent undesignated)		28,935	28,935	0
<b>Total Sheriff</b>	<b>1,000,000</b>	<b>28,935</b>	<b>1,028,935</b>	<b>80,000</b>
<b>TREASURER</b>				
Kardex filing system	30,484	0	30,484	0
<b>Total Treasurer</b>	<b>30,484</b>	<b>0</b>	<b>30,484</b>	<b>0</b>
<b>JUDICIAL SYSTEM</b>				
<b>Court Security</b>				
Hand held radios (17)	28,050	0	28,050	0
<b>Court Administration</b>				
Sound Enhancement for five divisions	70,000	2,450	72,450	2,450
ID Software and Equipment	5,390	0	5,390	0
<b>Total Judicial System</b>	<b>103,440</b>	<b>2,450</b>	<b>105,890</b>	<b>2,450</b>
<b>TOTAL CAPITAL (General Fund)</b>	<b>142,290</b>	<b>2,450</b>	<b>144,740</b>	<b>2,450</b>

**FUND 450 - IT Capital Projects**  
**DECISION PACKAGES FY 13/14**  
**CAPITAL EQUIPMENT W/CONTINUED COST**

Department	Capital	Other Cost	Total Cost	Cont'd. Annual Cost
<b>INFORMATION TECHNOLOGIES (Fund 450)</b>				
<i>Activity 1810</i>				
Network Backbone/Infrastructure upgrade	200,000	0	200,000	0
<b>Total Activity 1810</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>
<i>ACTIVITY 1860</i>				
	0	0	0	0
<b>Total Activity 1860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Information Technologies</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>

**SPECIAL REVENUE FUNDS  
DECISION PACKAGES FY 13/14  
CAPITAL EQUIPMENT W/CONTINUED COST**

Department	Capital	Other Cost	Total Cost FY 13/14	Cont'd. Annual Cost
<b>LIBRARY</b>				
Receipt printers (8)	2,000	0	2,000	0
Desks (3)	3,500	0	3,500	0
<b>Total Library</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>0</b>
<b>HEALTH</b> Smoke Free Arizona				
Digital Health Dept software	31,250	10,950	42,200	10,950
<b>Total Health</b>	<b>31,250</b>	<b>10,950</b>	<b>42,200</b>	<b>10,950</b>
<b>GRAND TOTAL SRF Capital Equipment</b>	<b>36,750</b>	<b>10,950</b>	<b>47,700</b>	<b>10,950</b>

**SPECIAL REVENUE FUNDS**  
**ADDITIONAL PERSONNEL W/ASSOCIATED COSTS/CHANGES**  
**FY 13/14**

Department/Request	Hire Date	New Positions Plus Benefits	Small Equipment/ Capital	Other	Total FY 13/14	Cont'd. Annual Cost
<b>HEALTH</b>						
<b>Smoke Free Arizona Fund 240</b>						
Health Educator	7/01/2013	50,040	0	6,600	56,640	56,640
<b>Total Health</b>		<b>50,040</b>	<b>0</b>	<b>6,600</b>	<b>56,640</b>	<b>56,640</b>
<b>Total Special Revenue Fund Additional Positions/Changes</b>		<b>50,040</b>	<b>0</b>	<b>6,600</b>	<b>56,640</b>	<b>56,640</b>

Justice Court Enhancement Funds - Base Budget Requests	
Fiscal Year 13/14	
	Cost
JP1	
FT Temp Court Clerk	28,544
<b>Total for JP1</b>	<b>\$28,544</b>
JP2	
Scanners (4) and fees for first year	\$20,540
<b>Total for JP2</b>	<b>\$20,540</b>
JP3	
	\$0
<b>Total for JP3</b>	<b>\$0</b>
JP4	
Temp Court Clerk	\$16,739
<b>Total for JP4</b>	<b>\$16,739</b>
JP5	
Juror Chairs, podium, carpet, 42" TV	\$42,900
FT Temp Court Clerk	\$28,544
<b>Total for JP5</b>	<b>\$71,444</b>
JP6	
Temp Court Clerk	\$16,739
	\$0
<b>Total for JP6</b>	<b>\$16,739</b>
<b>Grand Total All JP's</b>	<b>\$154,006</b>